

## 4440 Department of State Hospitals

The California Department of State Hospitals (DSH) leads the state's mental health system, ensuring the availability and accessibility of effective, efficient, and culturally competent services. Advocacy, education, innovation, outreach, understanding, oversight, monitoring, quality improvement, and the provision of direct services accomplish this mission.

Since department programs drive the need for infrastructure investment, the department has a related capital outlay program to support this need. For the specifics on the Department of State Hospitals' Capital Outlay Program see "Infrastructure Overview."

### 3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10	Community Services	50.3	-	-	\$2,598,897	\$-	\$-
15	In-Patient Services Program	-	9,864.3	10,698.4	-	1,411,184	1,550,895
20	Long-Term Care Services	9,588.0	-	-	1,410,211	-	-
25	Evaluation and Forensic Services	-	55.0	55.0	-	21,282	21,536
30	Legal Services	-	34.0	34.0	-	7,519	6,456
35.01	Administration	178.4	-	-	16,233	15,671	-
35.02	Distributed Administration	-	-	-	-16,233	-15,671	-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>9,816.7</b>	<b>9,953.3</b>	<b>10,787.4</b>	<b>\$4,009,108</b>	<b>\$1,439,985</b>	<b>\$1,578,887</b>

<b>FUNDING</b>		2011-12*	2012-13*	2013-14*
0001	General Fund	\$1,313,572	\$1,320,859	\$1,457,306
0001	General Fund, Proposition 98	14,878	-	-
0814	California State Lottery Education Fund	48	90	90
0890	Federal Trust Fund	62,318	-	-
0995	Reimbursements	793,316	119,036	121,491
3085	Mental Health Services Fund	1,824,585	-	-
3099	Mental Health Facility Licensing Fund	391	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$4,009,108</b>	<b>\$1,439,985</b>	<b>\$1,578,887</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Welfare and Institutions Code, Divisions 4-8 (commencing with Section 4000), and Sections 14700-14701

### MAJOR PROGRAM CHANGES

- The Budget includes an increase of \$100.9 million General Fund in 2013-14 to activate 514 beds at the California Health Care Facility in Stockton.

### DETAILED BUDGET ADJUSTMENTS

		2012-13*			2013-14*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>							
<b>Workload Budget Change Proposals</b>							
•	Personal Duress Alarm Systems	\$-	\$-	-	\$16,610	\$-	7.0
•	State Hospitals Population Adjustment	-	20,143	-	-	20,143	-
<b>Totals, Workload Budget Change Proposals</b>		<b>\$-</b>	<b>\$20,143</b>	<b>-</b>	<b>\$16,610</b>	<b>\$20,143</b>	<b>7.0</b>
<b>Other Workload Budget Adjustments</b>							
•	Employee Compensation Adjustments	-\$26,828	-\$2,192	-	\$8,704	\$263	-
•	Retirement Rate Adjustment	9,237	665	-	9,237	665	-
•	One Time Cost Reductions	-	-	-	-23,887	-	-
•	Full Year Cost of New/Expanded Programs	-	-	-	33,395	-	283.5

\* Dollars in thousands, except in Salary Range.

**4440 Department of State Hospitals - Continued**

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Miscellaneous Adjustments	-54	-4	-	-54	-4	-
• Lease Revenue Debt Service Adjustment	-203	-	-	-211	-	-
• Appropriation, Chapter 440, Statutes of 2012	1	-	-	-	-	-
• Lottery Fund Adjustment	-	-54	-	-	-54	-
• Psychiatrist On Duty - Vacaville Psychiatric Program	-	-	-	782	-	-
• Stockton Activation	-	-	-	67,502	-	540.3
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$17,847</b>	<b>-\$1,585</b>	<b>-</b>	<b>\$95,468</b>	<b>\$870</b>	<b>823.8</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$17,847</b>	<b>\$18,558</b>	<b>-</b>	<b>\$112,078</b>	<b>\$21,013</b>	<b>830.8</b>
<b>Policy Adjustments</b>						
• Automated Staff Scheduling and Information Support Tool (ASSIST)	\$-	\$-	-	\$5,388	\$-	3.3
• Active Directory Restructuring	-	-	-	1,134	-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$6,522</b>	<b>\$-</b>	<b>3.3</b>
<b>Totals, Budget Adjustments</b>	<b>-\$17,847</b>	<b>\$18,558</b>	<b>-</b>	<b>\$118,600</b>	<b>\$21,013</b>	<b>834.1</b>

\* Dollars in thousands, except in Salary Range.

## 4440 Department of State Hospitals - Continued

## State Hospital In-Hospital Population

State Hospital	Last Wednesday of Fiscal Year					Average (Two Year Average)				
	Observed	Observed	Observed	Estimated	Estimated	Observed	Observed	Observed	Estimated	Estimated
	6-30-10	6-30-11	6-30-12	6-30-13	6-30-14	09-10	10-11	11-12	12-13	13-14
Atascadero										
LPS	2	3	4	4	4	3	3	4	4	4
PC <sup>1</sup>	873	838	834	856	856	884	903	824	845	856
Other <sup>2</sup>	260	188	219	277	252	193	276	204	248	265
<b>Total</b>	<b>1,135</b>	<b>1,029</b>	<b>1,057</b>	<b>1,137</b>	<b>1,112</b>	<b>1,080</b>	<b>1,182</b>	<b>1,032</b>	<b>1,097</b>	<b>1,125</b>
Coalinga										
PC <sup>1</sup>	86	95	82	147	147	43	93	89	115	147
Other <sup>2</sup>	809	816	908	906	906	817	857	872	907	906
<b>Total</b>	<b>895</b>	<b>911</b>	<b>990</b>	<b>1,053</b>	<b>1,053</b>	<b>860</b>	<b>950</b>	<b>962</b>	<b>1,022</b>	<b>1,053</b>
Metropolitan										
LPS	180	188	187	250	250	193	181	202	219	250
PC <sup>1</sup>	417	400	450	470	470	420	433	407	460	470
Other <sup>2</sup>	23	24	6	31	31	18	30	11	19	31
<b>Total</b>	<b>620</b>	<b>612</b>	<b>643</b>	<b>751</b>	<b>751</b>	<b>631</b>	<b>644</b>	<b>620</b>	<b>697</b>	<b>751</b>
Napa										
LPS	176	190	210	207	207	178	184	208	209	207
PC <sup>1</sup>	889	888	929	915	915	892	902	905	922	915
Other <sup>2</sup>	87	74	78	52	52	81	70	55		52
<b>Total</b>	<b>1,152</b>	<b>1,152</b>	<b>1,217</b>	<b>1,174</b>	<b>1,174</b>	<b>1,151</b>	<b>1,156</b>	<b>1,169</b>	<b>1,131</b>	<b>1,174</b>
Patton										
LPS	84	80	88	95	95	82	88	101	92	95
PC <sup>1</sup>	1,327	1,342	1,367	1,352	1,352	1,339	1,339	1,336	1,360	1,352
Other <sup>2</sup>	91	68	71	83	83	84	87	69	77	83
<b>Total</b>	<b>1,502</b>	<b>1,490</b>	<b>1,526</b>	<b>1,530</b>	<b>1,530</b>	<b>1,505</b>	<b>1,514</b>	<b>1,506</b>	<b>1,528</b>	<b>1,530</b>
Salinas Valley										
PC	7	-	21	-	-	4	3	15	-	-
Other <sup>2</sup>	228	366	316	370	128	219	299	333	343	249
<b>Total</b>	<b>235</b>	<b>366</b>	<b>316</b>	<b>370</b>	<b>128</b>	<b>223</b>	<b>302</b>	<b>347</b>	<b>343</b>	<b>249</b>
Vacaville										
Other <sup>2</sup>	277	288	340	506	298	273	336	312	423	402
<b>Total</b>	<b>277</b>	<b>288</b>	<b>340</b>	<b>506</b>	<b>298</b>	<b>273</b>	<b>336</b>	<b>312</b>	<b>423</b>	<b>402</b>
Stockton										
Other <sup>2</sup>	-	-	-	-	514	-	-	-	-	257
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257</b>
Total										
LPS	442	461	489	556	556	456	456	515	523	556
PC <sup>1</sup>	3,599	3,563	3,683	3,740	3,740	3,582	3,673	3,576	3,701	3,740
Other <sup>2</sup>	1,775	1,824	1,938	2,225	2,264	1,685	1,955	1,856	2,017	2,245
<b>Total</b>	<b>5,816</b>	<b>5,848</b>	<b>6,110</b>	<b>6,521</b>	<b>6,560</b>	<b>5,723</b>	<b>6,084</b>	<b>5,947</b>	<b>6,240</b>	<b>6,541</b>

Acronyms Used Above: Lanterman-Petris-Short (LPS) and Penal Code (PC)

<sup>1</sup> Includes Not Guilty by Reason of Insanity, Incompetent to Stand Trial, and Mentally Disordered Offender patients.

<sup>2</sup> Includes Penal Code 2684/Penal Code 2974, Welfare and Institutions Code 1756, Other Penal Code and Sexually Violent Predator patients.

## 4440 Department of State Hospitals - Continued

### PROGRAM DESCRIPTIONS

#### 15 - IN-PATIENT SERVICES PROGRAM

The In-Patient Services Program administers the California state hospital system, the Forensic Conditional Release Program, the Sex Offender Commitment Program, and the treatment and evaluation of judicially and civilly committed and voluntary patients.

#### PROGRAM ADMINISTRATION

Program administration includes headquarters functions that support the state hospital system, including policy development and management, licensing oversight, patients' rights coordination, clinical oversight, and data management.

#### IN-PATIENT SERVICES

The state hospital system includes five state hospitals: Atascadero, Metropolitan, Napa, Patton, and Coalinga. In addition, this program includes two inpatient psychiatric programs, one at the California Medical Facility in Vacaville and one at Salinas Valley State Prison, which provide treatment services to California Department of Corrections and Rehabilitation inmates. This program will also provide services to the new California Health Care Facility in Stockton which is currently under construction and scheduled to open in 2013-14.

Mental health treatment services are delivered by professionally trained clinical teams who provide full-time inpatient care to the most serious mentally ill and those incapable of living in the community. The DSH provides state-of-the-art mental health treatment services while balancing public safety.

#### CONDITIONAL RELEASE

The Forensic Conditional Release Program (CONREP) is the statewide system of community-based services for specified forensic patients. Mandated as a state responsibility by the Governor's Mental Health Initiative of 1984, the program began operations on January 1, 1986.

The goal of CONREP is to ensure greater public protection in California communities via an effective and standardized community outpatient treatment system.

#### 25 - EVALUATION AND FORENSIC SERVICES

Evaluation and Forensic Services is comprised of the Mentally Disordered Offender (MDO) and the Sexual Offender Commitment Program (SOCP). The MDO program applies only to prisoners whose crimes were committed on or after January 1, 1986. Penal Code Sections 2960-2981 require that a prisoner who meets six specific MDO criteria be ordered by the Board of Prison Terms to be treated by the DSH as a condition of parole. Welfare and Institutions Code Section 6600 et seq. (Chapter 793, Statutes of 1995) was enacted effective January 1, 1996, establishing a new category of civil commitment for persons found, upon release from prison, to be sexually violent predators. The DSH has designated this program the SOCP.

#### 30 - LEGAL SERVICES

Legal Services is responsible for a variety of legal issues, including representing the DSH in lawsuits related to government, constitution, employment, orders to show cause, conditions of confinement, involuntary medication, electronic convulsive therapy, Health Insurance Portability and Accountability Act (HIPAA), and fraud. DSH attorneys make statewide court appearances, draft regulations and advise management and staff on a variety of programmatic issues.

### DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
	<b>PROGRAM REQUIREMENTS</b>			
<b>10</b>	<b>COMMUNITY SERVICES</b>			
	<b>State Operations (Headquarters):</b>			
0001	General Fund	\$12,033	\$-	\$-
0890	Federal Trust Fund	3,004	-	-
0995	Reimbursements	8,397	-	-
3085	Mental Health Services Fund	12,210	-	-
3099	Mental Health Facility Licensing Fund	391	-	-
	<b>Totals, State Operations</b>	<b>\$36,035</b>	<b>\$-</b>	<b>\$-</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$18,328	\$-	\$-
0890	Federal Trust Fund	59,314	-	-

\* Dollars in thousands, except in Salary Range.

**4440 Department of State Hospitals - Continued**

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
0995	Reimbursements	672,845	-	-
3085	Mental Health Services Fund	<u>1,812,375</u>	<u>-</u>	<u>-</u>
	<b>Totals, Local Assistance</b>	<b>\$2,562,862</b>	<b>\$-</b>	<b>\$-</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>15</b>	<b>IN-PATIENT SERVICES PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$1,292,235	\$1,429,495
0814	California State Lottery Education Fund	-	90	90
0995	Reimbursements	<u>-</u>	<u>118,859</u>	<u>121,310</u>
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$1,411,184</b>	<b>\$1,550,895</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>20</b>	<b>LONG-TERM CARE SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,298,089	\$-	\$-
0814	California State Lottery Education Fund	48	-	-
0995	Reimbursements	<u>112,074</u>	<u>-</u>	<u>-</u>
	<b>Totals, State Operations</b>	<b>\$1,410,211</b>	<b>\$-</b>	<b>\$-</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>25</b>	<b>EVALUATION AND FORENSIC SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	<u>\$-</u>	<u>\$21,282</u>	<u>\$21,536</u>
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$21,282</b>	<b>\$21,536</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>30</b>	<b>LEGAL SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$7,342	\$6,275
0995	Reimbursements	<u>-</u>	<u>177</u>	<u>181</u>
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$7,519</b>	<b>\$6,456</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	1,446,246	1,439,985	1,578,887
	Local Assistance	<u>2,562,862</u>	<u>-</u>	<u>-</u>
	<b>Totals, Expenditures</b>	<b>\$4,009,108</b>	<b>\$1,439,985</b>	<b>\$1,578,887</b>

**EXPENDITURES BY CATEGORY**

	<b>1 State Operations</b>			<b>Expenditures</b>		
	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
<b>Headquarters</b>						
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	309.0	303.1	303.1	\$22,143	\$21,970	\$22,419
Total Adjustments	<u>-</u>	<u>-</u>	<u>3.3</u>	<u>-</u>	<u>-</u>	<u>239</u>
<b>Net Totals, Salaries and Wages</b>	<b>309.0</b>	<b>303.1</b>	<b>306.4</b>	<b>\$22,143</b>	<b>\$21,970</b>	<b>\$22,658</b>
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>9,225</u>	<u>9,154</u>	<u>9,441</u>
<b>Totals, Personal Services</b>	<b>309.0</b>	<b>303.1</b>	<b>306.4</b>	<b>\$31,368</b>	<b>\$31,124</b>	<b>\$32,099</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				<u>\$55,843</u>	<u>\$50,919</u>	<u>\$56,603</u>
<b>TOTALS, POSITIONS AND EXPENDITURES (State Operations)</b>				<b>\$87,211</b>	<b>\$82,043</b>	<b>\$88,702</b>

**State Hospitals****PERSONAL SERVICES**

\* Dollars in thousands, except in Salary Range.

**4440 Department of State Hospitals - Continued**

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Authorized Positions (Equals Sch. 7A)	9,507.7	9,650.2	9,933.7	\$807,451	\$704,277	\$754,294
Total Adjustments	-	-	547.3	-	16,891	61,353
<b>Net Totals, Salaries and Wages</b>	<b>9,507.7</b>	<b>9,650.2</b>	<b>10,481.0</b>	<b>\$807,451</b>	<b>\$721,168</b>	<b>\$815,647</b>
Staff Benefits	-	-	-	278,599	293,039	331,429
<b>Totals, Personal Services</b>	<b>9,507.7</b>	<b>9,650.2</b>	<b>10,481.0</b>	<b>\$1,086,050</b>	<b>\$1,014,207</b>	<b>\$1,147,076</b>
OPERATING EXPENSES AND EQUIPMENT				\$230,921	\$300,522	\$299,904
SPECIAL ITEMS OF EXPENSE						
Lease Payment				\$42,023	\$43,088	\$43,068
Bond Insurance				41	125	137
<b>Totals, Special Items of Expense</b>				<b>\$42,064</b>	<b>\$43,213</b>	<b>\$43,205</b>
<b>TOTALS, POSITIONS AND EXPENDITURES (State Operations)</b>				<b>\$1,359,035</b>	<b>\$1,357,942</b>	<b>\$1,490,185</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>9,816.7</b>	<b>9,953.3</b>	<b>10,787.4</b>	<b>\$1,446,246</b>	<b>\$1,439,985</b>	<b>\$1,578,887</b>

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Community Services	\$2,562,862	\$-	\$-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$2,562,862</b>	<b>\$-</b>	<b>\$-</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$48,443	\$-	\$-
Allocation for employee compensation	83	-	-
Adjustment per Section 3.60	371	-	-
Adjustment per Section 3.90	-303	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-14	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-113	-	-
Transfer to Item 4260-001-0001 per Provision 5	-3,618	-	-
003 Budget Act appropriation	42,983	43,415	43,204
Adjustment per Section 4.30	-643	-203	-
005 Budget Act appropriation	1,200	-	-
011 Budget Act appropriation (State Hospitals)	1,167,633	1,293,703	1,412,507
Allocation for employee compensation	9,717	5,499	-
Allocation for contingencies or emergencies	41,793	-	-
Adjustment per Section 3.60	1,998	9,230	-
Adjustment per Section 3.90	-11,447	-32,309	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-93	-	-
Adjustment per Section 15.25	-	-54	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-110	-	-
016 Budget Act appropriation	26,703	-	-
017 Budget Act appropriation	1,085	1,088	1,095
Adjustment per Section 3.60	3	7	-
Adjustment per Section 3.90	-3	-18	-

\* Dollars in thousands, except in Salary Range.

**4440 Department of State Hospitals - Continued**

<b>1 STATE OPERATIONS</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
Adjustment per Section 3.91 (b) Rental Rate Reductions	-3	-	-
Welfare and Institutions Code Section 4094	45	-	-
Welfare and Institutions Code Section 4112(b)	522	500	500
Chapter 440, Statutes of 2012	-	1	-
<b>Totals Available</b>	<b>\$1,326,232</b>	<b>\$1,320,859</b>	<b>\$1,457,306</b>
Unexpended balance, estimated savings	-16,110	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,310,122</b>	<b>\$1,320,859</b>	<b>\$1,457,306</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5	\$48	\$90	\$90
<b>TOTALS, EXPENDITURES</b>	<b>\$48</b>	<b>\$90</b>	<b>\$90</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,517	\$-	\$-
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	17	-	-
Adjustment per Section 3.90	-14	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-2	-	-
Budget Adjustment	-516	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,004</b>	<b>\$-</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$120,471	\$119,036	\$121,491
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,339	\$-	\$-
Allocation for employee compensation	14	-	-
Adjustment per Section 3.60	61	-	-
Adjustment per Section 3.90	-50	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-7	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-7	-	-
<b>Totals Available</b>	<b>\$12,350</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-140	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12,210</b>	<b>\$-</b>	<b>\$-</b>
<b>3099 Mental Health Facility Licensing Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$390	\$-	\$-
Adjustment per Section 3.60	2	-	-
Adjustment per Section 3.90	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$391</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,446,246</b>	<b>\$1,439,985</b>	<b>\$1,578,887</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
102 Budget Act appropriation (Early Mental Health Initiative)	\$15,000	\$-	\$-
<b>Totals Available</b>	<b>\$15,000</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-122	-	-

\* Dollars in thousands, except in Salary Range.

**4440 Department of State Hospitals - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$14,878</b>	<b>\$-</b>	<b>\$-</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,780	\$-	\$-
103 Budget Act appropriation (Mental Health Managed Care)	148	-	-
111 Budget Act appropriation (Brain Damaged Adults)	<u>2,918</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$5,846</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-2,396</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,450</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$60,691	\$-	\$-
Budget Adjustment	<u>-1,377</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$59,314</b>	<b>\$-</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$672,845	\$-	\$-
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$12,150	\$-	\$-
103 Budget Act Appropriation	183,590	-	-
105 Budget Act Appropriation	578,981	-	-
295 Budget Act appropriation	98,586	-	-
Welfare and Institutions Code Section 5890	<u>939,314</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,812,621</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-246</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,812,375</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$2,562,862</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$4,009,108</b>	<b>\$1,439,985</b>	<b>\$1,578,887</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
<b>Totals, Authorized Positions</b>	9,816.7	9,953.3	10,236.8	\$829,594	\$726,247	\$776,713
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
<b>Headquarters:</b>						
Sr Info Systems Analyst-Specialist	-	-	0.8	5,571-7,109	-	61
Sr Programmer Analyst-Specialist	-	-	0.8	5,571-7,109	-	61
System Software Specialist II	-	-	0.8	5,561-7,097	-	61
Staff Programmer Analyst-Spec	<u>-</u>	<u>-</u>	<u>0.8</u>	<u>5,065-6,466</u>	<u>-</u>	<u>56</u>
<b>Subtotal, Headquarters</b>	<b>-</b>	<b>-</b>	<b>3.3</b>	<b>\$-</b>	<b>\$-</b>	<b>\$239</b>
<b>State Hospitals:</b>						
<b>Personal Duress Alarm Systems (PDAS)</b>						
System Software Spec II - Technical	-	-	2.0	5,561-7,097	-	110
System Software Spec II - Technical	-	-	2.0	5,561-7,097	-	110
Seamer	<u>-</u>	<u>-</u>	<u>3.0</u>	<u>2,559-3,106</u>	<u>-</u>	<u>77</u>
<b>Subtotal, PDAS</b>	<b>-</b>	<b>-</b>	<b>7.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$297</b>
<b>Continued Activation of Stockton Health Care Facility</b>						
Senior Psychiatrist Supervisor	-	-	1.0	20,823-24,083	-	260

\* Dollars in thousands, except in Salary Range.



**4440 Department of State Hospitals - Continued**

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Staff Psychiatrist	-	-	20.4	19,554-23,496	-	5,269
Psychologist	-	-	20.4	8,400-9,377	-	2,176
Supervising Registered Nurse II	-	-	1.8	7,828-9,516	-	187
Supervising Registered Nurse II	-	-	10.7	7,828-9,516	-	1,113
Registered Nurse	-	-	106.8	7,285-9,296	-	10,626
Program Director	-	-	1.8	7,227-7,967	-	164
Program Director	-	-	0.2	7,227-7,967	-	18
Assistant Program Director	-	-	1.2	6,883-7,587	-	104
Unit Supervisor	-	-	9.7	6,853-7,227	-	819
Health Program Coordinator	-	-	10.7	6,389-7,762	-	909
Rehabilitation Therapist	-	-	20.4	5,679-6,367	-	1,474
Senior Psychiatric Technician	-	-	19.4	5,650-6,151	-	1,374
Clinical Social Worker	-	-	20.4	5,551-7,084	-	1,547
Staff Services Manager I	-	-	-0.2	5,079-6,127	-	-13
Staff Services Manager I	-	-	1.0	5,079-6,127	-	67
Staff Services Manager I	-	-	0.6	5,079-6,127	-	40
Health Services Specialist	-	-	1.5	4,916-8,030	-	117
Psychiatric Technician	-	-	267.0	4,859-5,225	-	16,155
Assistant Director of Dietetics	-	-	1.0	4,614-5,607	-	61
Associate Governmental Program Analyst	-	-	2.7	4,400-5,348	-	158
Associate Governmental Program Analyst	-	-	1.0	4,400-5,348	-	58
Associate Governmental Program Analyst	-	-	1.0	4,400-5,348	-	58
Associate Personnel Analyst	-	-	1.0	4,400-5,348	-	58
Registered Dietitian	-	-	2.8	4,193-5,352	-	160
Personnel Supervisor II	-	-	1.0	4,025-4,892	-	54
Health Record Technician I	-	-	-2.0	3,367-3,680	-	-85
Health Records Technician II	-	-	1.0	2,953-4,044	-	42
Staff Services Analyst	-	-	-1.0	2,817-5,348	-	-49
Office Technician	-	-	2.0	2,686-3,264	-	71
Office Technician	-	-	-1.0	2,686-3,264	-	-36
Personnel Specialist	-	-	-2.0	2,602-4,067	-	-80
Custodian Supervisor	-	-	1.0	2,507-3,050	-	33
Custodian	-	-	17.0	2,098-2,549	-	474
<b>Subtotals, Continued Activation of Stockton Health Care Facility</b>	-	-	<b>540.3</b>	<b>\$-</b>	<b>\$-</b>	<b>\$43,383</b>
Blanket Funds:						
Overtime	-	-	-	-	16,891	17,673
<b>Subtotal, State Hospitals</b>	-	-	<b>547.3</b>	<b>\$-</b>	<b>\$16,891</b>	<b>\$61,353</b>
<b>Totals Proposed New Positions</b>	-	-	<b>550.6</b>	<b>\$-</b>	<b>\$16,891</b>	<b>\$61,592</b>
<b>Total Adjustments</b>	-	-	<b>550.6</b>	<b>\$-</b>	<b>\$16,891</b>	<b>\$61,592</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>9,816.7</b>	<b>9,953.3</b>	<b>10,787.4</b>	<b>\$829,594</b>	<b>\$743,138</b>	<b>\$838,305</b>

**INFRASTRUCTURE OVERVIEW**

The Department of State Hospitals operates five state hospitals throughout California including: Atascadero State Hospital (San Luis Obispo County), Coalinga State Hospital (Fresno County), Metropolitan State Hospital (Los Angeles County), Napa State Hospital (Napa County), and Patton State Hospital (San Bernardino County). These five facilities comprise over 6.6 million gross square feet of space on 2,600 acres of land. Each state hospital provides inpatient treatment services for California's mentally disabled.

\* Dollars in thousands, except in Salary Range.

## 4440 Department of State Hospitals - Continued

### SUMMARY OF PROJECTS

State Building Program Expenditures		2011-12*	2012-13*	2013-14*
<b>55</b>	<b>CAPITAL OUTLAY</b>			
	<b>Major Projects</b>			
<b>55.35</b>	<b>METROPOLITAN STATE HOSPITAL</b>	<b>\$-</b>	<b>\$763</b>	<b>\$633</b>
55.35.295	Metropolitan: Construction New Kitchen & Remodel Satellite Serving Kitchen	-	763 <sup>PWCn</sup>	-
55.35.306	Metropolitan: Fire Alarm System Upgrade	-	-	633 <sup>Pg</sup>
<b>55.40</b>	<b>NAPA STATE HOSPITAL</b>	<b>\$4,302</b>	<b>\$33,003</b>	<b>\$863</b>
55.40.280	Construct New Main Kitchen	-	3,328 <sup>Wn</sup>	-
55.40.285	Metropolitan and Napa Fire Sprinkler System for Skilled Nursing Facility	2,092 <sup>PWg</sup>	15,559 <sup>Cg</sup>	-
55.40.295	Fire Alarm Replacement System	2,210 <sup>PWg</sup>	14,116 <sup>Cg</sup>	-
55.40.405	Napa Courtyard Gates and Security Fencing	-	-	863 <sup>Pg</sup>
<b>55.45</b>	<b>PATTON STATE HOSPITAL</b>	<b>\$-</b>	<b>\$3,399</b>	<b>\$560</b>
55.45.295	Construct New Main Kitchen	-	3,399 <sup>Wn</sup>	-
55.45.315	Patton: Security Perimeter Fencing	-	-	560 <sup>Wg</sup>
	<b>Totals, Major Projects</b>	<b>\$4,302</b>	<b>\$37,165</b>	<b>\$2,056</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$4,302</b>	<b>\$37,165</b>	<b>\$2,056</b>
<b>FUNDING</b>		<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
0001	General Fund	\$4,302	\$29,675	\$2,056
0660	Public Buildings Construction Fund	-	7,490	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$4,302</b>	<b>\$37,165</b>	<b>\$2,056</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2011-12*	2012-13*	2013-14*
<b>0001 General Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$4,302	\$29,675	\$2,056
<b>TOTALS, EXPENDITURES</b>		<b>\$4,302</b>	<b>\$29,675</b>	<b>\$2,056</b>
<b>0660 Public Buildings Construction Fund</b>				
APPROPRIATIONS				
Prior year balances available:				
Item 4440-301-0660, Budget Act of 2005, as reappropriated by Item 4440-490, Budget Act of 2006 and Item 4440-491, Budget Act of 2007		\$28,982	\$-	\$-
Item 4440-301-0660, Budget Act of 2007, as reappropriated by Item 4440-491, Budget Act of 2012		258	763	-
Augmentation per Government Code Sections 16352, 16409 and 16354		505	-	-
Item 4440-301-0660, Budget Act of 2008, as reappropriated by Item 4440-490, Budget Act of 2010 and Item 4440-491, Budget Act of 2012		62,090	62,090	55,363
<b>Totals Available</b>		<b>\$91,835</b>	<b>\$62,853</b>	<b>\$55,363</b>
Unexpended balance, estimated savings		-28,982	-	-
Balance available in subsequent years		-62,853	-55,363	-55,363
<b>TOTALS, EXPENDITURES</b>		<b>\$-</b>	<b>\$7,490</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>		<b>\$4,302</b>	<b>\$37,165</b>	<b>\$2,056</b>

\* Dollars in thousands, except in Salary Range.

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